

## STATEMENT OF PURPOSE

### RS21361

This is the fiscal year 2013 appropriation to the Idaho State Lottery in the amount of \$5,274,600 with full-time equivalent positions capped at 47.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	47.00	0	10,777,600	0	10,777,600
Removal of One-Time Expenditures	0.00	0	(24,200)	0	(24,200)
Base Adjustments	0.00	0	(58,300)	0	(58,300)
FY 2013 Base	47.00	0	10,695,100	0	10,695,100
Benefit Costs	0.00	0	74,200	0	74,200
Replacement Items	0.00	0	57,800	0	57,800
Statewide Cost Allocation	0.00	0	1,800	0	1,800
Change in Employee Compensation	0.00	0	45,700	0	45,700
FY 2013 Program Maintenance	47.00	0	10,874,600	0	10,874,600
1. Touch Tab Dispensing	0.00	0	0	0	0
2. Continuous Appropriation for Vendors	0.00	0	(5,600,000)	0	(5,600,000)
FY 2013 Total	47.00	0	5,274,600	0	5,274,600
Chg from FY 2012 Orig Approp	0.00	0	(5,503,000)	0	(5,503,000)
% Chg from FY 2012 Orig Approp.	0.0%	0.0%	(51.1%)	0.0%	(51.1%)

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